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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$51,706,200
Expenditure for 2015/16	$51,067,600
Unencumbered balance for 2015/16	$638,600
Appropriation for 2016/17	$47,714,100
Projected expenditure for 2016/17[a]	$56,898,100
Projected overexpenditure for 2016/17[a]	$9,184,000[b]
Proposal submitted by the Secretary-General for 2017/18	$62,276,000
Recommendation of the Advisory Committee for 2017/18	$61,378,700

[a] Estimates as at 31 January 2016.
[b] Prior to the finalization of the present report, the Advisory Committee provided its concurrence to enter into commitments in an amount not to exceed $8,829,400 to meet the additional requirements of the United Nations Disengagement Observer Force in connection with the return to Camp Faouar until 30 June 2017, resulting in total available resources of approximately $56.54 million for the current period.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 28, 38, 40 and 43 below would entail a reduction of $897,300 in the proposed budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2017 to 30 June 2018 (A/71/781).** The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 17 March 2017. The documents reviewed and those used for background information by the Committee in its consideration of the financing of UNDOF are listed at the end of the present report. The comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (see A/71/845 and A/71/836, respectively). The observations and recommendations of the Board pertaining specifically to UNDOF are discussed in paragraphs 9 and 10 below.

II. Budget performance report for the period from 1 July 2015 to 30 June 2016

3. By its resolution 69/301, the General Assembly appropriated an amount of $51,706,200 gross ($50,303,600 net) for the maintenance of UNDOF for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. Expenditure for the period totalled $51,067,600 gross ($49,763,900 net), which is $638,600 gross ($539,700 net) lower than the amount appropriated by the Assembly and corresponds to a budget implementation rate of 98.9 per cent.

4. The table contained in section III.A of the report of the Secretary-General on the budget performance of UNDOF (A/71/631) indicates that the underexpenditure for the period from 1 July 2015 to 30 June 2016 is the net result of reduced requirements of $3,618,300 under military personnel costs and $450,100 under civilian personnel costs, offset by an overexpenditure of $3,429,800 under operational costs.

5. An analysis of variances is provided in section IV of the report of the Secretary-General. The reduced requirements for military contingents were attributable primarily to the lower deployment of troops owing to the prevailing security situation, which did not allow for the return of the Force to the positions formerly held on the Bravo side, and an actual average vacancy rate of 36.4 per cent, compared with the budgeted rate of 26.3 per cent. The reduced requirements for civilian personnel were attributable primarily to lower actual common international staff costs than budgeted, and lower actual salary costs for national staff, offset in part by increased requirements for common national staff costs for the relocation of 15 national staff, as well as an actual average vacancy rate of 2.1 per cent, compared with the budgeted rate of 5.0 per cent.

6. The additional requirements for operational costs occurred under:

(a) Official travel ($376,800), primarily for travel from the Alpha side to the Bravo side, and for travel to meet training objectives following the disruption of training activities in 2014/15 as a result of the relocation from Camp Faouar (ibid., para. 33);

(b) Facilities and infrastructure ($2,252,000), in order to (i) fortify the seven positions of the Force, the two observation posts and Camp Ziouani, (ii) acquire prefabricated facilities, accommodation equipment and engineering supplies in connection with the construction of position 12A and accommodation for 100 military contingent personnel, and the expansion of the Camp Ziouani dining facilities, and (iii) rent commercial premises for the Force headquarters at Yafour and the administrative office in Mezzeh, offset in part by reduced requirements for utilities and waste disposal, petrol, oil and lubricants for generators, and alteration and renovation services, all in connection with the lower troop deployments (ibid., para. 34);

(c) Medical ($132,500), in connection with higher costs for medical services, equipment and supplies resulting from higher prices on the Alpha side and an increase in the number of acute medical emergencies, given the deterioration of the security situation in the region (ibid., para. 37);

(d) Other supplies, services and equipment ($963,600), because of (i) higher freight charges, as the Force had to operate from two ports (Haifa and Beirut), and a higher volume of goods received, (ii) the hiring of individual contractors for the implementation of cluster 5 in Umoja, of temporary skilled labourers for Camp Ziouani maintenance works, and of contractors to assist with freight activities, (iii) fees for the training of military personnel to operate snow vehicles under alpine conditions, given the operations of the Force in Mount Hermon, and (iv) a foreign currency exchange loss due to market volatility (ibid., para. 38).

7. The Secretary-General indicates that, during the period 2015/16, the objective was to return fully to the area of separation, but the prevailing security situation was not conducive to such a return. In addition, following a security incident, the headquarters functions of the Force temporarily located in Damascus were relocated to Yafour and the administrative office of the Force was established in Mezzeh, based on the recommendations of a security risk assessment conducted by the security management team and the designated official. The Secretary-General also indicates that the relocation presented a significant logistical challenge, as it involved the majority of civilian and military headquarters personnel in charge of managing the operations of the Force. The Secretary-General indicates, furthermore, that the return of the Force to Camp Faouar began in November 2016 (see A/71/781, summary, and paras. 9 and 18 below).

8. The comments and recommendations of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 in the paragraphs below.

Matters pertaining to the report of the Board of Auditors

9. In considering the reports of the Secretary-General on the financing of UNDOF, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). With respect to UNDOF, the Board observed, inter alia, that of a total of 93 non-expendable property items, 82 such items were kept idle and therefore were not used as of August 2016, when the audit review took place. The Board also observed that 215 non-information and communications technology assets, valued at $1.49 million, had lain idle for periods of between 8 and 56 months (ibid., para. 126). Upon enquiry, the Committee was informed that the high levels of unutilized inventory were being held in readiness for the phased return to Camp Faouar. The Committee was also informed that, once the return to Camp Faouar had commenced in

November 2016, all of this equipment had been issued, with the exception of maintenance stock.

10. The Board of Auditors also observed that posts of Environmental Officer had been vacant at several peacekeeping missions[1] (ibid., para. 332). Upon enquiry, the Advisory Committee was informed that a post of Environmental Officer had never been established at UNDOF, as the Force had had to relocate several times since September 2014 as a result of the deterioration of the security situation in its area of operations. The Committee was also informed that the United Nations Logistics Base at Brindisi, Italy, would deploy a team to support the implementation of the environmental action plan of the Force. **The Advisory Committee trusts that efforts will continue to reduce the overall environmental footprint of UNDOF, as requested by the General Assembly in its resolutions 69/307 and 70/286.** The Committee provides further comments on environmental matters pertaining to peacekeeping operations in general in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

III. Information on performance for the current period

11. The Advisory Committee was informed that, as at 14 February 2017, a total of $1,979,405,000 had been assessed on Member States in respect of UNDOF since its inception. Payments received as at that date amounted to $1,947,332,000, leaving an outstanding balance of $32,073,000. As at 13 February 2017, the cash position of the Force was $14,083,000; after taking into consideration a three-month operating cash reserve of $10,841,000, the balance in remaining cash amounted to $3,242,000, allowing for the reimbursement of troop-contributing countries on 17 March 2017.

12. The Advisory Committee was also informed that as at 31 December 2016, payments totalling $12,121,000 had been made in 2016 for troop costs up to October 2016 and that an amount of $3.2 million for the period from 1 November 2016 to January 2017 had been paid in March 2017. As at 31 December 2016, payments totalling $2,722,000 had been made in 2016 for contingent-owned equipment up to September 2016, and the balance owed amounted to $813,000.

13. With respect to claims for death and disability compensation since the inception of the mission, an amount of $5,477,000 had been paid in respect of 178 claims as at 31 January 2017. The Advisory Committee was informed that there were no pending death or disability claims.

14. The Advisory Committee was also informed that, as at 31 January 2017, the incumbency of the Force was as follows:

Category	*Authorized*	*Encumbered*	*Vacancy rate (percentage)*
Military contingents[a]	1 250	830	33.6
International staff	42	40	4.8
National General Service staff	88	86	2.3
Temporary international positions	8	6	25.0

[a] Represents the highest authorized strength for 2016/17.

[1] According to the Board, such posts were vacant at UNDOF, the United Nations Peacekeeping Force in Cyprus, the United Nations Interim Security Force for Abyei, the United Nations Military Observer Group in India and Pakistan and the United Nations Truce Supervision Organization.

15. With respect to current and projected expenditures for the period from 1 July 2016 to 30 June 2017, the Advisory Committee was informed that as at 31 January 2017, expenditures for the period were estimated at $33,825,000. At the end of the current financial period, the estimated total expenditures would amount to $56,898,100 against an appropriation of $47,714,100, leaving a projected overexpenditure of $9,184,000. The Committee was informed that the overexpenditure to date was a result of the ongoing return of personnel and operations to Camp Faouar, with respect to ground transportation (the acquisition of a crane), naval transportation (the acquisition of sea containers), communications and information technology (the acquisition of related equipment) and other supplies, services and equipment (the re-establishment of military and civilian facilities).

16. In connection with the return to Camp Faouar during the current period, the Secretary-General indicated, in a letter to the Advisory Committee dated 10 February 2017, that the approved budget for the current period did not provide for resources for that purpose. In the letter, the Secretary-General requested the concurrence of the Committee to enter into commitments to meet the additional requirements for military and civilian personnel, as well as associated operational expenditures, until 30 June 2017. Prior to the finalization of the present report, the Committee provided its concurrence to enter into commitments in an amount not to exceed $8,829,400 to meet the additional requirements of UNDOF until 30 June 2017, resulting in total available resources of approximately $56.54 million for the current period. **The Advisory Committee trusts that detailed information on expenditure in connection with the aforementioned commitment authority will be included in the performance report for the period 2016/17.**

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planned results

17. An overview of the mandate and planned results of UNDOF is provided in paragraphs 1 to 17 of the report of the Secretary-General on the proposed budget for the period 2017/18 (A/71/781). The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2330 (2016), by which the Council extended the mandate until 30 June 2017. The Secretary-General indicates that the Force is mandated to maintain the area of separation and to monitor the areas of limitation agreed to in the Agreement on Disengagement between Israeli and Syrian forces of May 1974, as well as to continue to monitor the area of separation and the ceasefire line.

18. UNDOF will continue to maintain its temporary headquarters functions in Yafour and its administrative office in Mezzeh, in the Damascus area; its operational base at Camp Ziouani; and Camp Faouar. It will also maintain nine military positions in the area of separation. The Secretary-General also indicates that the main priority during the period 2017/18 will be the renovation of and return to Camp Faouar on the Bravo side. In addition, the Force intends to deploy 14 additional armoured personnel carriers to support the operations on the Bravo side and plans to implement a higher level of surveillance and situational awareness through the deployment of related equipment.

19. The Secretary-General further indicates that UNDOF will continue its regional cooperation with the United Nations Interim Force in Lebanon (UNIFIL) and the

United Nations Truce Supervision Organization (UNTSO) and will provide support to the UNTSO military observers in the Observer Group Golan and to the UNTSO liaison office in Damascus (see also paras. 42 and 43 below). UNDOF will also continue to provide support to the Office of the Special Envoy for Syria in Damascus.

B. Resource requirements

20. The proposed budget for UNDOF for the period from 1 July 2017 to 30 June 2018, which provides for the deployment of 1,250 military contingent personnel, 53 international staff (including 10 staff against general temporary assistance positions) and 82 national staff, amounts to $62,276,000 gross ($60,887,800 net), representing an increase of $14,561,900, or 30.5 per cent, in gross terms compared with the appropriation of $47,714,100 gross for 2016/17. The financial resource requirements are provided in section II of the report of the Secretary-General on the proposed budget (A/71/781).

21. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget.

22. The increased resource requirements for UNDOF for 2017/18 are attributable mainly to:

(a) Military contingents ($6,414,000), for (i) the application of a vacancy factor of 31.2 per cent in the computation of costs for military contingent personnel, compared with the factor of 42.4 per cent applied for 2016/17, given the return of the Force to Camp Faouar and to two positions formerly held on the Bravo side, (ii) an additional 14 armoured personnel carriers provided from contingent-owned equipment, (iii) the application of a daily single-rate mission subsistence allowance of $145 (see para. 25 below), compared with $199 during the first 30 days of deployment and $99 after 30 days in 2016/17, (iv) the increase in the cost of rations, given the lower proposed vacancy rate and the higher number of troops to be deployed to Camp Faouar, which has a higher unit cost for rations than the Alpha side, and (v) standard reimbursement rates for major equipment and self-sustainment in the total amount of $4,734,800 (ibid., paras. 33 and 40);

(b) General temporary assistance ($311,900), related to the proposed establishment of two temporary positions in the Security Section (1 P-3 and 1 Field Service) (ibid., para. 42);

(c) Official travel ($126,300), related to the planned increase in the number of trips between the Alpha and Bravo sides, in connection with the return of the Force to Camp Faouar (ibid., para. 43);

(d) Facilities and infrastructure ($5,884,800) for (i) the acquisition of safety and security equipment for Camp Faouar and the increased presence of the Force on the Bravo side, (ii) the alteration and renovation services for Camp Faouar and two positions, as well as the acquisition of engineering supplies and water treatment systems, and (iii) the planned increase in consumption of fuel for generators to 1,558,700 litres for the period 2017/18, compared with 392,194 litres for 2016/17 (ibid., para. 44);

(e) Ground transportation ($430,600) for (i) increased fuel consumption of 1,197,300 litres, compared with 389,189 litres in 2016/17, as a result of a higher number of convoys and increased traffic in connection with the return to Camp Faouar, and (ii) the replacement of one refrigerated truck for the Bravo side (ibid., para. 45);

(f) Communications ($319,400), for the acquisition of communications equipment and supplies for Camp Faouar (ibid., para. 46);

(g) Information technology ($746.300), for related equipment for Camp Faouar, such as fixed network equipment, as well as software licences (ibid., para. 47);

(h) Other supplies, services and equipment ($613,000), for freight costs for safety and security, alteration and renovation, communications and information technology equipment and supplies in connection with the return to Camp Faouar (ibid., para. 48).

23. The increased resource requirements for UNDOF for 2017/18 are offset by reduced requirements under national staff ($296,400), related mainly to the application of a lower salary step level in the computation of national staff salary costs, compared with the salary step level applied in 2016/17 (ibid., para. 41).

1. Military personnel

Category	*Authorized 2016/17*	*Proposed 2017/18*
Military contingent personnel[a]	1 250	1 250

[a] Represents the highest authorized strength for 2016/17.

24. The requested resources for military personnel for the period from 1 July 2017 to 30 June 2018 amount to $28,766,200, representing an increase of $6,414,000, or 28.7 per cent, compared with the apportionment for 2016/17. As indicated in paragraph 22 (a) above, the increase is primarily a result of a lower vacancy factor, the deployment of 14 armoured personnel carriers provided from contingent-owned equipment, an increase in the cost of rations and the application of a daily single-rate mission subsistence allowance.

25. As regards mission subsistence allowance, the rate applied for military personnel is $145, compared with the rates applied in prior periods, namely, $199 for the first 30 days of deployment and $99 thereafter. The Advisory Committee was informed upon enquiry that a mission subsistence allowance rate pertaining to the Alpha side had not previously existed and had only been introduced effective 1 November 2015, following the temporary relocation of personnel. The Committee was also informed that the mission subsistence allowance rate for the Bravo side had subsequently been aligned with the rate for the Alpha side effective 1 October 2016, taking into account the operational challenges resulting from the frequent movement of personnel within the UNDOF area of operations.

26. **The Advisory Committee recommends the approval of the proposed resources for military personnel.**

2. Civilian personnel

Category	*Approved 2016/17*	*Proposed 2017/18*
International staff	42	43
National General Service staff	88	82
General temporary assistance[a]	8	10

[a] International staff funded under general temporary assistance.

27. The estimated requirement for civilian personnel for the period from 1 July 2017 to 30 June 2018 amounts to $14,347,700, reflecting an increase of $16,500, or

0.1 per cent, compared with the apportionment for 2016/17. The envisaged organization chart for UNDOF for the period 2017/18 is presented in the report of the Secretary-General on the proposed budget (ibid., annex II).

28. The cost estimates for 2017/18 for civilian staff reflect vacancy factors of 5 per cent for international staff, 2.5 per cent for national General Service staff and 3 per cent for international temporary positions (ibid., para. 31). The Advisory Committee was informed, however, that both the average vacancy rate for the period from 1 July 2016 to 31 January 2017 and the actual rate as at 31 January 2017 for international temporary positions were 25 per cent. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted vacancy rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used (see A/70/742, para. 45). Taking into account the actual vacancy rates of the Force with respect to international temporary positions, the Committee recommends the application of vacancy rates as follows: (a) 25 per cent for continuing international temporary positions; and (b) 50 per cent for newly established international temporary positions (see also para. 30 below). Any related operational costs should be adjusted, as appropriate. Furthermore, the Committee expects that all vacant posts and positions will be filled expeditiously.**

29. A summary of all proposed staffing changes is contained in annex I to the present report. The Secretary-General proposes a net reduction of 3 civilian posts and positions, from 138 in 2016/17 to 135 in 2017/18, as follows:

(a) The establishment of one post of Deputy Force Commander (D-1) is proposed in connection with the return to the Bravo side, in order to oversee and guide military and planning requirements and to assist in facilitating the dialogue between the parties to the Agreement on Disengagement. The Secretary-General also indicates that the proposal to establish this post at the D-1 level is consistent with the United Nations policy on authority, command and control, which, given the military nature of the role, requires an experienced and qualified officer able to assume the responsibilities as officer-in-charge when required (see A/71/781, para. 20);

(b) The abolishment of six national General Service posts as a result of their continued underutilization, as follows: (i) two posts of Facilities Management Assistant; (ii) one post of Plumber; (iii) one post of Carpenter; (iv) one post of Generator Mechanic; and (v) one post of Vehicle Technician (ibid., paras. 27 and 28).

30. In addition, the Secretary-General proposes the establishment of two positions under general temporary assistance, as follows:

(a) One position of Security Information Analyst (P-3), to undertake risk analysis with a view to the safety and security of all United Nations personnel;

(b) One position of Security Assistant (Field Service), to work to ensure the safe passage of personnel, goods and commercial vendors in and out of Camp Faouar on a daily basis (ibid., para. 26).

31. With respect to the proposed establishment of the post of Deputy Force Commander (D-1), the Advisory Committee was informed upon enquiry that it was anticipated that any potential incumbent would be an active-duty officer recruited on a civilian contract and that such an arrangement would be in line with the policy on authority, command and control promulgated by the Department of Peacekeeping Operations and the Department of Field Support. The Committee was also informed that, owing to the prevailing situation in the Syrian Arab Republic, both the Force

Commander and the Deputy Force Commander were required to perform critical liaison functions with both parties to the Agreement on Disengagement. These additional roles and responsibilities had not been envisaged when the functions of the Deputy Force Commander were performed by a Staff Officer who was a member of the military contingent and whose service therefore ranged from 6 to 12 months in duration. In addition, a Deputy Force Commander on a civilian post would also be able to assume the role and functions of Officer-in-Charge/Force Commander in the absence of the Force Commander. Furthermore, the Committee was informed that a commensurate reduction of one Staff Officer (presently performing the role of Deputy Force Commander) under military contingent personnel was not envisaged at this time in the light of the ongoing responsibilities associated with the return of the Force to the Bravo side.

General temporary assistance

32. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 include an amount of $2,054,000 for general temporary assistance, reflecting an increase of $311,900, or 17.9 per cent, compared with the apportionment for 2016/17 under that category.

33. Upon enquiry, the Advisory Committee was informed that the proposed requirements under general temporary assistance included resources for a total of 10 general temporary assistance positions, of which 8 had previously been established and 2, as noted above, were proposed for the period 2017/18. A list of the eight already existing general temporary assistance positions was provided to the Committee upon request. **The Advisory Committee recommends that the General Assembly request the Secretary-General to ensure that all general temporary assistance positions, including continuing positions, are justified in future budget proposals.** The Committee intends to provide further comments on the subject of general temporary assistance in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

34. With respect to the proposed establishment of the position of Security Assistant (Field Service) under general temporary assistance, the Advisory Committee was informed upon enquiry that that position was included in the overall resources in the aforementioned request to enter into commitments for the period 2016/17. The Committee was also informed that the Secretary-General was proposing resources for the continuation of the position in 2017/18.

35. As regards the proposed establishment, also under general temporary assistance, of the position of Security Information Analyst (P-3), the Advisory Committee was informed upon enquiry that the movement of goods and personnel between Damascus and Camp Faouar during the period of the Camp's rehabilitation would require enhanced security support and therefore improved security coordination and analysis by both military and civilian components.

36. **Subject to the observations and recommendations contained in paragraph 28 above, the Advisory Committee recommends the approval of the staffing changes and requested resources for civilian personnel.**

3. Operational costs

(United States dollars)

	Approved 2016/17	*Proposed 2017/18*	*Variance*
Operational costs	11 030 700	19 162 100	8 131 400

37. The estimated requirements for operational costs for the period from 1 July 2017 to 30 June 2018 amount to $19,162,100, representing an increase of $8,131,400, or 73.7 per cent, compared with the apportionment for 2016/17. The higher requirements under several categories are attributable mainly to the return of the Force to Camp Faouar (see also paras. 15 and 18 above).

Official travel

38. The proposed budget includes a provision under official travel in the amount of $756,000, representing an increase of $126,300, or 20.1 per cent, compared with the apportionment for 2016/17. The Advisory Committee was informed that the proposed resources included an amount of $209,000 for 398 trips for travel outside the mission area, including trips to neighbouring countries and to Headquarters in New York in teams comprising, on some occasions, five or more staff members. Furthermore, the Committee requested, but did not receive, a detailed breakdown for travel outside the mission area justifying the need for the related requirements, and underlines the importance of receiving such information as a matter of routine. **The Advisory Committee recommends to the General Assembly a reduction of $20,900 (10 per cent) of the proposed requirements for outside-mission travel under official travel (see also A/71/845).**

Facilities and infrastructure

39. The proposed budget includes a provision under facilities and infrastructure in the amount of $11,733,700, representing an increase of $5,884,800, or 100.6 per cent, compared with the apportionment for 2016/17.

40. Upon enquiry, the Advisory Committee was provided with a table indicating that the Force envisaged an amount of $5,015,000 for 31 alteration and renovation projects[2] and for related technical support in connection with the return to Camp Faouar for the periods 2016/17 and 2017/18 (see annex II to the present report). For the period 2016/17, 11 projects at Camp Faouar had not been foreseen in the approved budget and an amount of $1,545,000 for that purpose was included in the aforementioned request to enter into commitments, with $626,000 having been expended as at 31 January 2017. Under the proposed budget for the period 2017/18, an amount of $3,470,000 is requested for the implementation of 21 projects and related technical support. **While recognizing the significant effort under way to rehabilitate and rebuild Camp Faouar, the Advisory Committee is of the view that, based on expenditure patterns, it is unrealistic that all envisaged alteration and renovation projects will be completed within the budget period 2017/18. The Committee therefore recommends a reduction of $347,000 (10 per cent) to the proposed requirements for alteration and renovation services under facilities and infrastructure.**

Ground transportation

41. The proposed budget includes a provision under ground transportation in the amount of $2,154,600, representing an increase of $430,600, or 25 per cent, compared with the apportionment for 2016/17.

42. The Advisory Committee was informed that, as at 30 June 2018, a total of 141 light vehicles would be in use for 1,397 civilian and military personnel, with the number of users per vehicle ranging from 1 to 11.2, depending on the category of personnel concerned. The Committee was also informed that the vehicle complement also included three light vehicles designated for the sole use of six staff

[2] One project was started in 2016/17 and is expected to continue in 2017/18.

officers from the Observer Group Golan of UNTSO who were assigned to UNDOF. Upon enquiry, the Committee was informed that these three vehicles were provided to the UNTSO staff officers in order to enable them to carry out their duties within UNDOF/Observer Group Golan. The Committee was also informed that no cost-sharing arrangements were in place between UNTSO and UNDOF, although fuel costs for the three vehicles were recovered by UNDOF and then recorded by UNDOF as miscellaneous income, which amounted to $6,230 for the period 2015/16.

43. **The Advisory Committee emphasizes the importance of cooperation among United Nations peacekeeping missions and other entities in the region on a cost-sharing and/or reimbursable basis, whenever feasible. With respect to the support provided to UNTSO in particular, the Committee recommends that the General Assembly request the Secretary-General to ensure that vehicles used by other missions or entities are provided on a fully reimbursable basis, and all related costs are budgeted accordingly.**

44. **Subject to the observations and recommendations contained in paragraphs 38, 40 and 43 above, the Advisory Committee recommends the approval of the resources for operational costs.**

Other matters

Kuwait Joint Support Office

45. The Secretary-General indicates that payroll functions for UNDOF national staff have been processed by the Kuwait Joint Support Office since November 2016 and that, in connection with the centralization of payroll services and other entitlements, one post of UNDOF Finance Assistant (national General Service) has been relocated to the Kuwait duty station. This is a temporary arrangement that will remain in effect pending a wider decision by the General Assembly on the global service delivery model (see A/71/781, para. 29). Upon enquiry, the Advisory Committee was informed that, to date, the Kuwait Joint Support Office had processed UNDOF national staff payroll and payments to staff officers without any disruptions.

46. **While the Advisory Committee does not object to an interim arrangement to support the implementation of Umoja, it recalls that, in accordance with General Assembly resolution 70/248, any changes to the existing and future service delivery model must be approved by the Assembly (see A/71/595, paras. 52-55).** The Committee intends to provide further comments on the centralization of payroll services at the Kuwait Joint Support Office in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

Efficiency gains as a result of the implementation of Umoja

47. Upon enquiry, the Advisory Committee was informed by the Secretariat that efficiency gains which could be attributed to the implementation of Umoja had yielded savings for UNDOF in the amount of $299,600 for the period 2015/16 and $744,300 for the period 2016/17. The Committee notes that no specific savings have been identified in the budget proposal for 2017/18. The Committee intends to provide additional comments with respect to Umoja in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

V. Conclusion

48. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 39 of the performance report (A/71/631). **The Advisory Committee recommends that the unencumbered balance of $638,600 for the period from 1 July 2015 to 30 June 2016, as well as other income and adjustments in the amount of $1,996,300, be credited to Member States.**

49. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2017 to 30 June 2018 are indicated in paragraph 49 of the proposed budget (A/71/781). **Taking into account its recommendations in paragraphs 28, 38, 40 and 43 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $61,378,700 for the maintenance of UNDOF for the 12-month period from 1 July 2017 to 30 June 2018, should the Security Council decide to extend the mandate of the mission beyond 30 June 2017.**

Documentation

- Budget performance of the United Nations Disengagement Observer Force for the period from 1 July 2015 to 30 June 2016 (A/71/631)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2017 to 30 June 2018 (A/71/781)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Disengagement Observer Force (A/70/742/Add.1)
- Financial report and audited financial statements for the 12-month period from 1 July 2015 to 30 June 2016 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/71/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/845)
- Security Council resolutions 2294 (2016) and 2330 (2016)
- General Assembly resolution 70/279, on the financing of the United Nations Disengagement Observer Force

Annex I

Summary of proposed changes for the United Nations Disengagement Observer Force

1 July 2017 to 30 June 2018

Office section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*
Component 1: Operations					
Office of the Force Commander, Head of Mission					
	+1	D-1	Deputy Force Commander	Establishment	
Net change	**+1**				
Component 2: Support					
Security Section					
	+1	P-3	Security Information Analyst	Establishment	
	+1	FS	Security Assistant	Establishment	
Net change	**+2**				
Engineering Section					
	-2	NGS	Facilities Management Assistant	Abolishment	
	-1	NGS	Plumber	Abolishment	
	-1	NGS	Carpenter	Abolishment	
	-1	NGS	Generator Mechanic	Abolishment	
Net change	**-5**				
Transport Section					
	-1	NGS	Vehicle Technician	Abolishment	
Net change	**-1**				
Grand total					
International post	+1				
National posts	-6				
Temporary positions	+2				
Total	**-3**				

Abbreviations: FS, Field Service; NGS, national General Service.

Annex II

Alteration and renovation projects for the period from 1 July 2016 to 30 June 2017 and the period from 1 July 2017 to 30 June 2018, United Nations Disengagement Observer Force

(United States dollars)

Project description	*Location*	*Cost estimate for 2016/17[a]*	*Expenditure as at 31 January 2017*	*Cost estimate for 2017/18*	*Total cost*
Force protection/T-walls	Camp Faouar	400 000	150 000	300 000	700 000
Rehabilitation of power systems	Camp Faouar	525 000	–	–	525 000
Rehabilitation of water systems	Camp Faouar	120 000	120 000	–	120 000
Engineering workshop	Camp Faouar	100 000	30 000	–	100 000
Restoration of connectivity	Camp Faouar	10 000	10 000	–	10 000
Installation of cables for communications and information technology	Camp Faouar	40 000	40 000	–	40 000
Rehabilitation of level I hospital	Camp Faouar	40 000	128 000	–	40 000
Rehabilitation of the gym and a temporary kitchen	Camp Faouar	30 000	30 000	–	30 000
Rehabilitation of building 60	Camp Faouar	60 000	18 000	–	60 000
Rehabilitation of the military headquarters	Camp Faouar	120 000	–	–	120 000
Transport workshop	Camp Faouar	100 000	100 000	–	100 000
Rehabilitation of 8 bunkers (S102, S103, S7, S11, S3, S2, S12 and S104)	Camp Faouar	–	–	120 000	120 000
Rehabilitation of building 53	Camp Faouar	–	–	150 000	150 000
Rehabilitation of multi-office	Camp Faouar	–	–	250 000	250 000
Rehabilitation of buildings 121, 122 and 123	Camp Faouar	–	–	150 000	150 000
Fuel station	Camp Faouar	–	–	300 000	300 000
Rehabilitation of wastewater treatment plant	Camp Faouar	–	–	200 000	200 000
Camp Faouar asphalt renovation	Camp Faouar	–	–	200 000	200 000
Rehabilitation of positions 71 and 72	Camp Faouar	–	–	80 000	80 000
Rehabilitation of buildings 118, 150, 147, 146 and 112	Camp Faouar	–	–	250 000	250 000
Rehabilitation of buildings 151, 152 and 153	Camp Faouar	–	–	90 000	90 000
Rehabilitation of buildings 103, 102, 108 and 108A	Camp Faouar	–	–	120 000	120 000
Rehabilitation of buildings 124, 125	Camp Faouar	–	–	200 000	200 000
Rehabilitation of buildings 131, 130, 110 and 129	Camp Faouar	–	–	100 000	100 000
Rehabilitation of buildings 126, 130 and 62	Camp Faouar	–	–	60 000	60 000
Rehabilitation of buildings 133, 132, 128, 127 and 135	Camp Faouar	–	–	200 000	200 000
Rehabilitation of buildings 141, 144 and 145	Camp Faouar	–	–	120 000	120 000
Rehabilitation of buildings 140, 134 and 139	Camp Faouar	–	–	90 000	90 000
Rehabilitation of building 30	Camp Faouar	–	–	50 000	50 000
Rehabilitation of buildings 136, 137 and 168	Camp Faouar	–	–	90 000	90 000

Project description	*Location*	*Cost estimate for 2016/17*[a]	*Expenditure as at 31 January 2017*	*Cost estimate for 2017/18*	*Total cost*
Concrete and cement delivery	Camp Faouar	–	–	100 000	100 000
Technical support	Camp Faouar	–	–	250 000	250 000
Total		**1 545 000**	**626 000**	**3 470 000**	**5 015 000**

[a] None of these projects was foreseen in the approved budget for the period 2016/17; their funding is part of the request for commitment authority.